Trades Training Consortium British Columbia

TTCBC 2013/14 – 15/16 Service Plan

For further information on
Trades Training BC
contact us at:
Trades Training BC
c/o 101-1124 Fort Street
Victoria, BC V8V 3K8
jimreed@synachor.com
http://www.tradestrainingbc.ca/

BRITISH
COLUMBIA

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MESSAGE FROM THE SOCIETY PRESIDENT

The Trades Training Consortium of BC (referred to as Trades Training BC or TTBC) was established in 2005 by the fourteen public training institutions in British Columbia (BC) to facilitate collaboration within the public training system and produce a system training plan that was reflective of this commitment to collaboration.

TTBC was brought into the Government Reporting Entity in March 2012, and has recently received a Government Letter of Expectations (GLE) for the 2013/14 fiscal year. Government has asked TTBC to take the following specific actions for 2013/14:

- As its top priority, TTBC will continue to work collaboratively with the Ministry of Advanced Education, Innovation and Technology and Minister Responsible for Multiculturalism (AEIT) to clarify the priorities and mandate of the Consortium, with respect to the Consortium being designated as a newly formed Crown corporation; and

- TTBC will also continue to support Government priorities related to trades training in the province, specifically in regards to the following British Columbia Skills and Training Plan areas of action:

    i) Promoting and profiling today's training options for tomorrow's careers in skilled trades and technical fields; and
    ii) Working with the Public Post-Secondary Trades Training providers and the Industry Training Authority to help ensure the right mix and quality of trades and technical programs are available to British Columbians throughout the province.

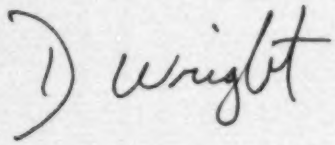
Each year the system-wide trades training targets, for Foundation, Apprenticeship and Non-Industry Training Authority (ITA), negotiated by TTBC and agreed to by ITA, have been met or exceeded by the institutions individually and collectively as a system. TTBC does not report directly to ITA; rather each member organization of the TTBC has separate agreements with ITA, and any funding adjustments as a result of institutional performance will be affected by the ability of the training system to meet the system targets. This system approach by the fourteen institutions is important for 2013/14. The Province's labour forecasts project a significant skills gap in future years and it will be critical that the Consortium of public institutions continues to facilitate collaboration between institutions, their industry partners, system planning and delivery of trades programs so that institutions are in a position to respond to regional labour market requirements.

TTBC's efforts in system planning rely on resourcing its requirements through the fee contributions and in-kind support from its members. TTBC will manage its activities within available revenue and in-kind contributions. TTBC will continue to work cooperatively with the ITA and Government on addressing the advanced skills requirements of BC's workforce.

The 2013/14 - 2015/16 Service Plan is prepared in accordance with the Budget Transparency and Accountability Act. The Board is accountable for its contents including the selection of performance measures and targets. This Service Plan is consistent with the government's priorities and overall strategic plan. All significant assumptions, policy decisions and identified risks, as of January 18, 2013, have been considered in preparing this Service Plan.

TTBC looks forward to collaborating with Government as it seeks ways to provide the best trades training opportunities for British Columbians. TTBC appreciates the assistance and advice of the Ministry of Advanced Education, Innovation and Technology over the past year. We look forward to continuing TTBC's role to work cooperatively with the ITA and Government on addressing the advanced skills requirements of BC's workforce.

Yours truly,



Don Wright Chair, TTBC

ORGANIZATIONAL OVERVIEW

TTBC was established as a not-for-profit Society in 2005 by 14 public post-secondary educational institutions to promote trades training in British Columbia and to develop a system-wide training plan. TTBC facilitates collaboration and partnership between member institutions and looks for innovative ways to leverage the public training infrastructure, to address the labour market requirements of BC. TTBC acts as an advocate for the public training system in its communication with the ITA, the public, government, industry and other stakeholders. Its primary role is to facilitate the development of a system-wide public training plan that aligns with BC's labour market.

The TTBC website (www.tradestrainingbc.ca) is a portal to provide information and direct students and employers to apprenticeship or foundation programs offered at one of the 14 member institutions in BC.

MANDATE

TTBC will continue to work collaboratively with the Ministry of Advanced Education, Innovation and Technology during the 2013/14 year to clarify its mandate, which is outlined below:

- produce a system-wide trades training plan;
- promote collaboration between public trades training institutions in British Columbia;
- encourage and support communication and coordination among British Columbia educational institutions and businesses regarding issues related to trades training;
- act as a liaison and representative for the 14 member trades training institutions;
- undertake special projects in connection with trades training, policy funding or public awareness; and
- carry on other activities similar to and not inconsistent with the foregoing as the members decide from time to time.

MISSION STATEMENT, VISION, VALUES

TTBC's primary mission is to coordinate the development of the annual public trades training plan and to serve as a forum by which the leaders, primarily institutional Presidents and trades Deans, share information on emerging issues or requirements of the public training system. TTBC receives no direct operating funding from Government and relies on the members' fees to support its activities.

TTBC develops strategy that aligns capacity to demand for trades training. Strategy includes advice to Government and industry on the forecasted public training required to support the economic growth of the Province. The objectives and actions on trades training are carried out through the 14 member institutions, each of which has their own mission statements, visions, values and strategic priorities.

STRATEGIC CONTEXT AND ORGANIZATION CAPACITY

TTBC does not receive any operational funding support from government. It has no direct formal reports to Government, but provides advice and information to Government as required. TTBC relies on an independent source of revenue (primarily members' fees) and in-kind support of its members to support is primary function of facilitating collaboration within the public trades training system to produce a system-wide trades training plan. TTBC has a limited number of special projects, with the primary project being training plan development, that rely on targeted (deferred revenue) funds to resource.

Organization Capacity

The limited resources available to TTBC prevent it from pursuing other activities; any new initiatives will be reviewed on an individual basis and will only be undertaken if a business case and alternate resources of revenue are made available.

Shifts in Internal Operating Environment

TTBC relies on a small number of management contracts to fulfill its objectives (e.g. system-wide training plan) and operational requirements. There are no changes contemplated that would impact its internal operating environment.

Economic and Industry Factors

TTBC relies on provincial labour forecasts, Government' training priorities (e.g. Jobs Plan), the instructions from the ITA and liaison with industry in determining external factors likely to impact the demand and supply of trades training.

Significant Financial and Operational Risks and Opportunities

TTBC, as an entity, does not envision any significant financial or operational risks and opportunities. Such risks or opportunities will be forecasted by the individual institutions through their respective service plans.

GOVERNANCE

TTBC is legally constituted as a BC not-for-profit society. It was created by the 14 public training institutions and operates in a manner similar to other small not-for-profit societies in BC. TTBC's governance model involves a Board of Directors, comprised of the Presidents of the 14 member institutions. There is a President, VP/Treasurer, 2 VPs and a Secretary. Each year the Society appoints a President, Vice Presidents, Treasurer and Secretary to direct the goals of the Society. The current Membership and Board of Directors are as follows:

Institution (Member)	Name (Director)	Title
BC Institute of Technology	Don Wright	President
Camosun College	Kathryn Laurin	President
College of New Caledonia	John Bowman	President
College of The Rockies	Nick Rubidge	President
Kwantlen Polytechnic University	Alan Davis	President
North Island College	Jan Lindsay	President
Northern Lights College	Laurie Rancourt	President
Northwest Community College	Denise Henning	President
Okanagan College	Jim Hamilton	President
Selkirk College	Angus Graeme	President
Thompson Rivers University	Alan Shaver	President
University of the Fraser Valley	Mark Evered	President
Vancouver Community College	Kathy Kinloch	President
Vancouver Island University	Ralph Nilson	President

BOARD COMMITTEES

There are currently no standing committees of the Board. TTBC, at times, establishes task groups that are issue specific and time limited and resourced by volunteers from the member institutions. TTBC's Board operates as a Committee of the Whole and all primary decisions are made by the Board.

STAFFING

The Society resources its operations through small short-term contracts that provide operational, administrative, technical and accounting services. Member institutions also make in-kind contributions that support training plan development, technology and research.

GOALS, OBJECTIVES, STRATEGIES, MEASURES AND TARGETS

GOAL 1: TO COORDINATE THE DEVELOPMENT OF A SYSTEM-WIDE PUBLIC TRAINING PLAN

OBJECTIVES

1a. Facilitate collaboration and coordination with public trades training institutions
1b. Align supply of training with labour market requirements
1c. Raise awareness of public trades training available for the BC labour market

KEY STRATEGIES

1a. Collaborating and sharing information on labour market demand and institutional capacity
1b. Special projects that raise awareness of opportunities associated with trades training in BC

PERFORMANCE MEASURES

	TARGETS
1. Completion of an annual system-wide Training Plan	Plan Completed in 2013 as set by the ITA (as per ITA's Letter of Agreement)
2. Meeting Target System Utilization Rates for Apprentice and Foundation seats	TBD by ITA by April 2013

GOAL 2: CONTINUE TO SUPPORT GOVERNMENT PRIORITIES RELATED TO TRADES TRAINING IN THE PROVINCE, SPECIFICALLY IN REGARDS TO THE BRITISH COLUMBIA SKILLS AND TRAINING PLAN AREAS OF ACTION

OBJECTIVES

2a. Promote and profile today's training options for tomorrow's careers in skilled trades and technical fields

2b. Work with the Public Post-Secondary Trades Training providers and the ITA to help ensure the right mix and quality of trades and technical programs are available to British Columbians throughout the province

KEY STRATEGIES

2a. A communications and marketing strategy that increases awareness of trades training opportunities for youth

2b. Strengthen collaboration within public training system as well as relationships between industry stakeholders

PERFORMANCE MEASURES	**TARGETS**
1. Annual marketing and promotion engagement activities are successful	TBD in 2013/14
2. Hold regular meetings with Deans of Trades and with key stakeholders	TBD in 2013/14

BENCHMARKS AND PERFORMANCE MANAGEMENT SYSTEMS

As per the ITA's annual Letter of Agreement, TTBC generates performance indicators (system-wide utilization targets) in three primary areas:

Programs	2012/13	2013/14
Apprenticeship	84.5%	TBD by ITA
Foundations	90%	TBD by ITA
Non – ITA Programs	90%	TBD by ITA

These system targets are achieved and reported through an aggregation of institutional performance against each of the target areas.

Performance Management Systems

TTBC utilizes an in-house data base (on course enrolments, utilization by Foundation and Apprenticeship) and bi-yearly reports (summaries of course enrolments and utilization by institution and for the public training system) from member institutions to determine status of the training plan (e.g individual institutional performance against targets as well as the public training system collectively) in order to make adjustments as required. Regular reporting and input from the Trades Deans at quarterly meetings ensures TTBC remains informed on training plan performance. This process involves self-assessment and accountability between member institutions. Funding provisions within the ITA Letter of Agreement (specifying the number of training seats to be funded by trades training programs) are tied to each institution's performance on the utilization targets as well as the aggregated system targets. Member institutions are motivated to not only meet their individual targets but to also ensure other member institutions do as well.

GOVERNMENT'S LETTER OF EXPECTATIONS

Government's Letter of Expectations	TTBC Alignment
Continue to work collaboratively with the Ministry of Advanced Education, Innovation and Technology and Minister Responsible for Multiculturalism (the Ministry) to clarify the priorities and mandate of the Consortium, with respect to the Consortium being designated as a newly formed Crown Corporation.	Monthly communications with the responsible Ministry Executive Director and quarterly meetings with the appropriate Assistant Deputy Ministers in the Ministry of Advanced Education, Innovation and Technology and the Ministry of Jobs, Tourism and Skills Development.
Continue to support Government priorities related to trades training in the province, specifically in regards to the following British Columbia Skills and Training Plan areas of action: ▪ Promoting and profiling today's training options for tomorrow's careers in skilled trades and technical fields; and ▪ Working with the Public Post-Secondary Trades Training providers and the Industry Training Authority to help ensure the right mix and quality of trades and technical programs are available to British Columbians throughout the province	Executive management oversight on the Trades Marketing Campaign project and regular reports to appropriate Ministry This includes scheduled meetings of the TTBC Management Committee (which receives reports on project status) as well as participation on Ministry steering committees. Negotiate terms of the ITA annual Letter of Agreement; Maintain internal management (TTBC Management Committee) and operational (BC Association of Trades and Technical Administrators, BCATTA); Quarterly meetings of TTBC Board of Directors and BCATTA to ensure terms of the ITA Letter of Agreement are being met and make appropriate adjustments to ensure compliance.
Climate Change Climate Change	Actions to address this requirement executed through member institutions' service plans

SUMMARY FINANCIAL OUTLOOK

TTBC provides audited financial statements to the Registrar of Societies, and the Summary Financial Chart below reflects the current and planned budget of the Society.

Summary Financial Chart

Carry Forward and Revenues	**2012/13 Budget**	**2013/14 Budget**	**2014/15 Budget**	**2015/16 Budget**
Membership Dues(1)	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Other Revenue				
Contribution Revenues (2)	$ 373,922	$ 212,110	$ 198,518	$ 182,500
Interest Income	$ 5,000	$ 8,000	$ 6,000	$ 4,000
TOTAL CARRY FORWARD AND REVENUES	**$ 478,922**	**$ 320,110**	**$ 304,518**	**$ 286,500**
EXPENSES				
Project Expenses (3)	$ 373,922	$ 212,110	$ 198,518	$ 182,500
General Operations and Admin Expenses (4)	$ 105,001	$ 97,600	$ 97,600	$ 97,600
TOTAL OPERATIONAL EXPENSES	$ 478,922	$ 309,710	$ 296,118	$ 280,100
NET INCOME	**$ -**	**$ 10,400**	**$ 8,400**	**$ 6,400**
RETAINED EARNINGS	**$ 0**	**$10,400**	**$ 18,800**	**$25,200**

Notes:

1. Membership Dues: Each of the 14 member institutions pay annual dues based on size of each institutions' funded training plan.

2. Contribution Revenues: These are extremely restricted contributions for special projects. The revenue is recognized as the associated costs are incurred.

3. Project Expenses: The organization receives externally restricted funding for specific projects to advance industry training initiatives; costs are expensed as incurred.

4. General Operations and Admin Expenses: These are the costs to organize the consortium and facilitate the strategy and planning to determine priority projects to advance the industry.